

# **GOALS & OBJECTIVES**

## **State Fiscal Year 2011**

### **Trust Land Management & Forestry Divisions**







## MONTANA DNRC FORESTRY & TRUST LAND MANAGEMENT DIVISIONS



The Forestry and Trust Land Management Divisions within the Montana DNRC are comprised of seven program areas: Real Estate Management, Forestry Assistance, Fire & Aviation Management, Minerals Management, Agriculture and Grazing, Forest Management, and Business Management. Through delivery of these programs, the two divisions accomplish substantial work over the course of the year that results in a variety of benefits for Montanans, including protection of forests, rangelands and communities from wildfires, revenue from forest management, mineral leases, permits and other activities for trust beneficiaries, and stewardship of private forest lands through education, financial and technical assistance for private landowners. All of our work is done with employee and public safety, cost-savings, and organizational efficiency in mind. This brochure provides a description of the goals for the two Divisions for the year, along with the high-priority, quantifiable work we plan to complete during the year.

### **GOAL: BE THE EMPLOYER OF CHOICE BY CREATING AND SUSTAINING AN ORGANIZATIONAL CLIMATE THAT ATTRACTS QUALITY APPLICANTS, WHILE DEVELOPING AND RETAINING OUR EXISTING WORK FORCE.**

Simply put, the people of the Montana DNRC are its most valuable resource. We will complete the following key objectives in SFY11:

- ◆ Review Pay Plan 20 Rules during FY11 and update consistent with Dept. of Administration and DNRC direction.
  - ◆ Conduct on-going performance management with all division employees, with a goal of 95% of employees having timely and accurate appraisals.
  - ◆ Evaluate current performance appraisal tool and review/modify in consultation with the DNRC
- Human Resources Advisory Committee (HRAC).
  - ◆ Identify, develop, retain and recruit highly-qualified employees to accomplish division mission. Establish goal of filling mid- and upper-level job vacancies with internal candidates at least 50% of the time.
  - ◆ Develop and implement a coordinated career development program for DNRC employees.
  - ◆ Complete annual succession planning analyses by fiscal year end.



*DNRC employees participate in community events, like planting trees for Arbor Day in Townsend, Montana.*

### **GOAL: ENHANCE ORGANIZATIONAL EFFECTIVENESS AND ACCOUNTABILITY THROUGH APPROPRIATE DEVELOPMENT AND IMPLEMENTATION OF ACCOUNTING, INTERNAL CONTROL, AND INFORMATION TECHNOLOGY PROCEDURES.**

The Forestry and Trust Land Management Divisions seek to improve organizational effectiveness and accountability by completing the following in SFY11:

- ◆ Implement SB 65 by reviewing and updating trust accounting procedures consistent with Generally Accepted Accounting Principles. Complete review by April 2011.
  - ◆ Develop annual work plans and revenue projects by May 15 to
- ensure indirect costs by trust are incorporated into SABHRS prior to the start of the FY.
  - ◆ At mid-year, update trust revenue forecasts and assess costs by trust to ensure sufficient funding is available to cover each trust's costs.
  - ◆ Request appropriate IT program development and support through the IT work plan, including a plan for storing and managing files electronically.
  - ◆ Complete third party review of
- internal control procedures and implement audit recommendations from contractor and Legislative Audit Division, to include a monitoring plan.
  - ◆ Complete third party review of Forestry/Trust Land Management business management practices by reviewing organizational structure, communications, decision making and budget practices.

We seek to set the best example of responsible stewardship of Montana's natural resources. Key projects in SFY11 — by program area — include:

### **Forest Management**

- ◆ Complete the development of the Habitat Conservation Plan on forested trust lands and receive the Incidental Take Permit from the U.S. Fish & Wildlife Service by March 2011.



*The Habit Conservation Plan seeks to protect both aquatic and terrestrial wildlife.*

- ◆ Complete annual monitoring projects on state forest lands in accordance with the State Forest Land Management Plan and Forest Management Rules. Utilize data to design future timber sale projects.
- ◆ Sell approximately 53.2 mmbf of timber and conduct weekly timber sale inspections on 25-30 active sales across approximately 8,000 acres. Take corrective action to address deficiencies.

### **Fire & Aviation Mgmt.**

- ◆ Maintain a safe and effective aviation program for fire suppression and support.
- ◆ Continued implementation of the DNRC Fire & Aviation Program, with a goal of suppressing 95% of all fires at 10 acres or less.
- ◆ Conduct annual fire training courses for 2500 firefighters.

- ◆ Develop, redevelop and maintain 400+ pieces of fire suppression equipment statewide under the County Co-Op Fire Protection Program; annually develop new wildland engines for local government and DNRC use on fire suppression response.



*DNRC's Equipment Development Center builds 10-12 new engines each year to deliver to Montana counties as part of the County Cooperative Fire Program.*

- ◆ Support statewide fire prevention (Keep Montana Green, FireWise, FireSafe Montana, Fire Ready Montana, and Ready Set Go!) through participation in community events, providing financial assistance through grants, and serving on state and local committees.
- ◆ Implement the fire investigation program for human-caused fires to determine cause and if suppression costs are billable.

### **Agriculture & Grazing**

- ◆ Conduct approximately 1,000 agricultural and grazing renewal evaluations covering roughly 450,000 acres by October, 2011. Take corrective actions on leases with identified management issues.

### **Minerals Management**

- ◆ Conduct leasing, permitting and management of approximately 4,802 oil and gas, metalliferous, and non-metalliferous, coal, and sand and gravel agreements on 2 million acres of school trust lands and approximately 2,400 acres of other state-owned land throughout Montana.

## ***Forestry Assistance***

- ◆ Monitor state Best Management Practices (BMPs) through audit of 45 sites and report results by December, 2010.
- ◆ Administer 43 Federal Fuel Reduction and State & Private Forestry grants totaling 5.466 million dollars.
- ◆ Support the Montana Tree Farm Program.
- ◆ Continue aerial detection surveys and provide guidance in state response to mountain pine beetle.



*Montana's mountain pine beetle outbreak continues to challenge forested landowners.*

- ◆ Produce and sell 1 million conservation seedlings at the nursery in Missoula.
- ◆ Develop and submit 4 competitive grants for state & private forestry and solicit 20-25 grants for the Western Wildland Urban Interface Grant program by September 30, 2010.
- ◆ Administer statewide urban forestry program, including Arbor Day celebrations, and a \$150K grant program.
- ◆ Assist with delivery of EQUIP financial assistance grants offered by the Natural Resource Conservation Service for private forest owners.
- ◆ Complete projects funded by the American Reinvestment \* Recovery Act (ARRA).
- ◆ Manage 3300 Slash and Debris Hazard Reduction Agreements.

## ***Real Estate Mgmt.***

- ◆ Conduct 70 cabin/home site lease inspections by August 2011. Take corrective actions on leases with identified management issues.
- ◆ Acquire access to approximately 70,000 acres of state land through land banking acquisitions, land exchanges, and completion of reciprocal access agreements.



*Real estate management provides substantial revenue for trust beneficiaries.*

## ***Business Management***

- ◆ Oversee facilities construction, remodel, and maintenance for DNRC owned or leased sites statewide.
- ◆ Direct fiscal procedures related to fire suppression, including cost recovery, FEMA grants, and interagency cost-sharing/fire billing.
- ◆ Maintain and account for expenditures of general fund, state special revenue, and federal funding.
- ◆ Ensure implementation of appropriate internal controls related to Government Accounting Practices and appropriate state and federal fiscal policies.

## ***Special Projects***

- ◆ Continue to build state Woody Biomass Program to assist private sector with implementation of utilization projects including renewable energy opportunities.
- ◆ Promote collaboration on federal forest policy at local, state, regional and national levels.



## GOAL: ESTABLISH EFFECTIVE COMMUNICATIONS PROTOCOLS TO ENHANCE INTERNAL AND EXTERNAL RELATIONSHIPS.

The DNRC strives to be a transparent organization which engages stakeholders, partners and the public. To this end, we have identified the following key areas to focus our efforts in the coming fiscal year:

- ◆ Through the Montana Environmental Policy Act and SB 475 requirements, we will scope interested stakeholders on state land and minerals management projects, including quarterly oil and gas lease sales conducted in March, June, September, and December.
- ◆ Participate in stakeholder meetings such as Timber Task Force, Western Climate Initiative, Biomass Working Group, Federal Forest Policy Task Force, and others with the aim of developing effective forest management policies and program opportunities that retain and enhance Montana's forest products industry.
- ◆ Conduct annual meetings with Fish, Wildlife & Parks recreational wardens in Regions 1 and 3 to develop work plans, review recreational use rules/statutes, and coordinate outreach and enforcement actions.
- ◆ Implement the Whitefish Neighborhood Plan, including the "Trail that Runs Through It" project by working with the City of Whitefish, Flathead County, U-system beneficiaries, FWP, and Flathead Gateway Partners. Leverage \$1 million to enhance recreational and conservation opportunities on state trust lands in the Whitefish Area.
- ◆ Participate in the implementation of the DNRC public information policy, including development and dissemination of public information and media products as appropriate.
- ◆ Partner with the Montana Forest Stewardship Committee and MSU Forestry Extension to conduct Forest Stewardship Workshops and develop family forest landowner management plans.
- ◆ Celebrate Arbor Day in communities across Montana.
- ◆ Partner with the US Forest Service to compile, prepare and distribute the Montana Forest Health Conditions report annually.
- ◆ Develop four projects through the Montana Joint Forestry Team with the NRCS, Local Conservation Districts, MSU Extension and the US Forest Service.
- ◆ Promote Montana's Woody Biomass Program in partnership with Montana Department of Environment Quality and Department of Commerce.



*DNRC recognizes partners like FireSafe Montana for their efforts to promote homeowner responsibility in the wildland urban interface.*

## GOAL: MANAGE MINERAL AND SURFACE RESOURCES TO PROVIDE APPROXIMATELY \$105 MILLION IN GROSS TRUST REVENUE CONSISTENT WITH FIDUCIARY DUTY AND LEGAL COMMITMENTS.

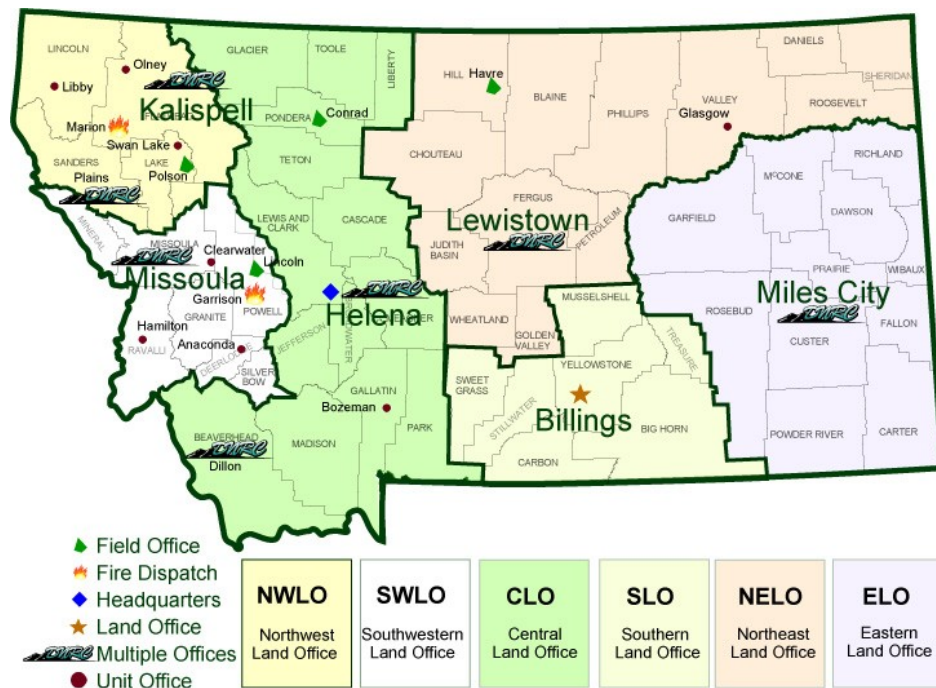
The following revenue goals have been established for SFY11 by program:

- ◆ Generate \$30 million in gross non-distributable royalties and \$10 million in gross distributable revenue.
- ◆ Generate \$21 million in gross distributable revenue. In Agriculture & Grazing.
- ◆ Generate \$8 million in gross distributable revenue and \$2.5 million in proceeds from land sales in Real Estate Management.
- ◆ Generate \$8 million in gross distributable revenue through Forest Management.
- ◆ Generate \$1 million in gross distributable revenue in Recreation.
- ◆ Distribute \$20 million in interest generated from various permanent funds.



*“Helping to ensure that Montana’s land and water resources provide benefits for present and future generations” is the Mission of the Montana Department of Natural Resources and Conservation.*

The Forestry and Trust Land Management divisions deliver programs, products and services across seven program areas: Forest Management, Real Estate Management, Fire & Aviation, Forestry Assistance, Agriculture and Grazing, Minerals Management, and Business Management. Programs are delivered in the field across six area land offices:



### SHARED FORESTRY & TRUST LAND MANAGEMENT GOALS

Be the employer of choice by creating and sustaining an organizational climate that attracts quality applicants, while developing and retaining our existing workforce.

Exert leadership in the stewardship of Montana’s natural resources.

Establish effective communications protocols to enhance internal and external relationships.

Enhance organizational effectiveness and accountability through appropriate development and implementation of accounting, internal control, and information technology procedures.

***Additionally, the Trust Land Management Division has the following goal:***

Manage mineral and surface resources to provide approximately \$105 million in gross trust revenue consistent with fiduciary duty and legal commitments.

